

Budget Bulletin

Statewide

(General Fund/School Funds in thousands of dollars)

FY 2003

Thru: February 6, 2002

	Governor			Legislature				Difference
	A Approp. FY 2003 (thru 5th sess)	B Supplementals FY 2003 (6th spec sess)	C Adjusted FY 2003	D Approp. FY 2003 (thru 5th sess)	E Supplementals FY 2003 (6th spec sess)	% Change	F Adjusted FY 2003	G Legislature Over (Under) Governor
Programs								
Administrative Services	\$11,668	(\$269)	\$11,399	\$11,668	(\$844)	(7.2%)	\$10,823	(\$575)
Commerce and Revenue	103,371	406	103,777	103,371	(2,776)	(2.7%)	100,595	(3,182)
Corrections (Adult and Youth)	248,412	(2,747)	245,666	248,412	(5,431)	(2.2%)	242,981	(2,684)
Courts	90,953	(1,555)	89,399	90,953	(2,898)	(3.2%)	88,055	(1,344)
Econ. Development/Human Res.	44,397	(515)	43,883	44,397	(1,295)	(2.9%)	43,102	(780)
Elected Officials	28,445	(449)	27,996	28,445	(1,144)	(4.0%)	27,301	(696)
Environmental Quality	9,973	(272)	9,701	9,973	(413)	(4.1%)	9,559	(141)
Health	231,713	(4,493)	227,220	231,713	0	0.0%	231,713	4,493
Higher Education	619,669	0	619,669	619,669	(3,000)	(0.5%)	616,669	(3,000)
Human Services	200,868	(2,383)	198,486	200,868	0	0.0%	200,868	2,383
Legislature	13,180	(269)	12,911	13,180	(573)	(4.3%)	12,607	(304)
National Guard	4,120	0	4,120	4,120	(27)	(0.7%)	4,093	(27)
Natural Resources	44,127	5,585	49,712	44,127	(1,699)	(3.9%)	42,428	(7,284)
Public Education	1,654,579	3,800	1,658,379	1,654,579	1,700	0.1%	1,656,279	(2,100)
Public Safety	44,323	0	44,323	44,323	(1,383)	(3.1%)	42,940	(1,383)
Transportation	80,605	(33,374)	47,231	80,605	(20,043)	(24.9%)	60,562	13,331
Total Operations Budget	\$3,430,403	(\$36,533)	\$3,393,870	\$3,430,403	(\$39,827)	(1.2%)	\$3,390,577	(\$3,294)
Capital Budget	\$43,532	(\$3,125)	\$40,407	\$43,532	(\$3,125)	(7.2%)	\$40,407	\$0
Debt Service	66,300	0	66,300	66,300	0	0.0%	66,300	0
Total Budget	\$3,540,235	(\$39,658) (1.1%)	\$3,500,577	\$3,540,235	(\$42,952) (1.2%)	(1.2%)	\$3,497,283	(\$3,294)

**** Amounts based upon best information available.